

UM - SMALL BUSINESS DEVELOPMENT CENTER UNIVERSITY, MS  
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	509,323	627,977	627,977		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>509,323</b>	<b>627,977</b>	<b>627,977</b>		
2. Travel					
a. Travel & Subsistence (In-State)	30,679	43,182	43,182		
b. Travel & Subsistence (Out-of-State)	34,317	23,000	23,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>64,996</b>	<b>66,182</b>	<b>66,182</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,287	2,275	2,275		
c. Public Information	4,219	6,000	6,000		
d. Rents	5,371	9,400	9,400		
e. Repairs & Service					
f. Fees, Professional & Other Services	30,150	11,527	11,527		
g. Other Contractual Services	46,795	33,195	33,195		
h. Data Processing	23,031	18,875	18,875		
i. Other	519,184	478,245	483,265	5,020	1.04%
<b>Total Contractual Services</b>	<b>630,037</b>	<b>559,517</b>	<b>564,537</b>	<b>5,020</b>	<b>0.89%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	19,751	24,701	24,701		
c. Equipment, Repair Parts, Supplies & Accessories	4,172				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	9,075	5,000	5,000		
<b>Total Commodities</b>	<b>32,998</b>	<b>29,701</b>	<b>29,701</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	36,036				
d. IS Equipment (Data Processing & Telecommunications)	6,078				
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>42,114</b>				
<b>3. Vehicles (Schedule D-3)</b>	<b>4,450</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,283,918</b>	<b>1,283,377</b>	<b>1,288,397</b>	<b>5,020</b>	<b>0.39%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	251,525	250,984	256,004	5,020	2.00%
State Support Special Funds					
Federal Funds	1,012,393	1,012,393	1,012,393		
Other Special Funds (Specify)	20,000	20,000	20,000		
University of Mississippi					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,283,918</b>	<b>1,283,377</b>	<b>1,288,397</b>	<b>5,020</b>	<b>0.39%</b>
GENERAL FUND LAPSE	26,328				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	9	11	11		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Pamela K. Roy / proym@olemiss.edu  
 Phone Number: 662-915-5019

Submitted by: \_\_\_\_\_  
 Name  
 Title: CHANCELLOR  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - SMALL BUSINESS DEVELOPMENT CENTER

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	191,109	37.52%		199,829	31.82%		199,829	31.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	298,490	58.60%		408,424	65.03%		408,424	65.03%	
9. University of Mississippi	19,724	3.87%		19,724	3.14%		19,724	3.14%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>509,323</b>		<b>39.66%</b>	<b>627,977</b>		<b>48.93%</b>	<b>627,977</b>		<b>48.74%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	64,996	100.00%		66,182	100.00%		66,182	100.00%	
9. University of Mississippi									
10.									
11.									
12.									
<b>Total Travel</b>	<b>64,996</b>		<b>5.06%</b>	<b>66,182</b>		<b>5.15%</b>	<b>66,182</b>		<b>5.13%</b>
1. General _____ State Support Special (Specify) _____	60,416	9.58%		51,155	9.14%		56,175	9.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	569,345	90.36%		508,086	90.80%		508,086	90.00%	
9. University of Mississippi	276	0.04%		276	0.04%		276	0.04%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>630,037</b>		<b>49.07%</b>	<b>559,517</b>		<b>43.59%</b>	<b>564,537</b>		<b>43.81%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	32,998	100.00%		29,701	100.00%		29,701	100.00%	
9. University of Mississippi									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>32,998</b>		<b>2.57%</b>	<b>29,701</b>		<b>2.31%</b>	<b>29,701</b>		<b>2.30%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - SMALL BUSINESS DEVELOPMENT CENTER

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. University of Mississippi									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	42,114	100.00%							
9. University of Mississippi									
10.									
11.									
12.									
<b>Total Equipment</b>	<b>42,114</b>		<b>3.28%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,450	100.00%							
9. University of Mississippi									
10.									
11.									
12.									
<b>Total Vehicles</b>	<b>4,450</b>		<b>0.34%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. University of Mississippi									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - SMALL BUSINESS DEVELOPMENT CENTER

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. University of Mississippi									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	251,525	19.59%		250,984	19.55%		256,004	19.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,012,393	78.85%		1,012,393	78.88%		1,012,393	78.57%	
9. University of Mississippi	20,000	1.55%		20,000	1.55%		20,000	1.55%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>1,283,918</b>		<b>100.00%</b>	<b>1,283,377</b>		<b>100.00%</b>	<b>1,288,397</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
U. S. Small Business Administration				1,012,393	1,012,393	1,012,393
<b>Section A TOTAL</b>				<b>1,012,393</b>	<b>1,012,393</b>	<b>1,012,393</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
University of Mississippi		20,000	20,000	20,000
<b>Section B TOTAL</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

<b>Section S + A + B TOTAL</b>		<b>1,032,393</b>	<b>1,032,393</b>	<b>1,032,393</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

**FEDERAL FUNDS**

The MSBDC operates under an annual Cooperative Agreement with the U. S. Small Business Administration. This agreement requires a 1:1 Match with 50% of the Match being Cash.

**OTHER SPECIAL FUNDS**

The University of Mississippi manages the MSBDC through the School of Business and contributes \$20,000 cash match to enhance the SBDC program.

**CONTINUATION AND EXPANDED REQUEST**

UM - SMALL BUSINESS DEVELOPMENT CENTER  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	191,109		298,490	19,724	509,323
Travel			64,996		64,996
Contractual Services	60,416		569,345	276	630,037
Commodities			32,998		32,998
Other Than Equipment					
Equipment			42,114		42,114
Vehicles			4,450		4,450
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>251,525</b>		<b>1,012,393</b>	<b>20,000</b>	<b>1,283,918</b>
No. of Positions (FTE)	3.10		5.70	0.15	8.95

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	199,829		408,424	19,724	627,977
Travel			66,182		66,182
Contractual Services	51,155		508,086	276	559,517
Commodities			29,701		29,701
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>250,984</b>		<b>1,012,393</b>	<b>20,000</b>	<b>1,283,377</b>
No. of Positions (FTE)	3.10		7.70	0.15	10.95

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	5,020				5,020
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,020</b>				<b>5,020</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - SMALL BUSINESS DEVELOPMENT CENTER  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	199,829		408,424	19,724	627,977
Travel			66,182		66,182
Contractual Services	56,175		508,086	276	564,537
Commodities			29,701		29,701
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>256,004</b>		<b>1,012,393</b>	<b>20,000</b>	<b>1,288,397</b>
No. of Positions (FTE)	3.10		7.70	0.15	10.95

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

UM - SMALL BUSINESS DEVELOPMENT CENTER  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SERVICE	256,004		1,012,393	20,000	1,288,397
	SUMMARY OF ALL PROGRAMS	256,004		1,012,393	20,000	1,288,397

**CONTINUATION AND EXPANDED REQUEST**

UM - SMALL BUSINESS DEVELOPMENT CENTER  
AGENCY

Program No. 1 of 1 Programs

**PUBLIC SERVICE**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	191,109		298,490	19,724	509,323
Travel			64,996		64,996
Contractual Services	60,416		569,345	276	630,037
Commodities			32,998		32,998
Other Than Equipment					
Equipment			42,114		42,114
Vehicles			4,450		4,450
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>251,525</b>		<b>1,012,393</b>	<b>20,000</b>	<b>1,283,918</b>
No. of Positions (FTE)	3.10		5.70	0.15	8.95

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	199,829		408,424	19,724	627,977
Travel			66,182		66,182
Contractual Services	51,155		508,086	276	559,517
Commodities			29,701		29,701
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>250,984</b>		<b>1,012,393</b>	<b>20,000</b>	<b>1,283,377</b>
No. of Positions (FTE)	3.10		7.70	0.15	10.95

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	5,020				5,020
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,020</b>				<b>5,020</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - SMALL BUSINESS DEVELOPMENT CENTER  
AGENCY

Program No. 1 of 1 Programs

PUBLIC SERVICE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	199,829	408,424	19,724	627,977
Travel		66,182		66,182
Contractual Services	56,175	508,086	276	564,537
Commodities		29,701		29,701
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>256,004</b>	<b>1,012,393</b>	<b>20,000</b>	<b>1,288,397</b>
No. of Positions (FTE)	3.10	7.70	0.15	10.95

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

UM - SMALL BUSINESS DEVELOPMENT CENTER

1 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2012 Total Request		
<b>SALARIES</b>	<b>627,977</b>					<b>627,977</b>		
GENERAL	199,829					199,829		
ST.SUP.SPECIAL								
FEDERAL	408,424					408,424		
OTHER	19,724					19,724		
<b>TRAVEL</b>	<b>66,182</b>					<b>66,182</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	66,182					66,182		
OTHER								
<b>CONTRACTUAL</b>	<b>559,517</b>			<b>5,020</b>	<b>5,020</b>	<b>564,537</b>		
GENERAL	51,155			5,020	5,020	56,175		
ST.SUP.SPECIAL								
FEDERAL	508,086					508,086		
OTHER	276					276		
<b>COMMODITIES</b>	<b>29,701</b>					<b>29,701</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	29,701					29,701		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,283,377</b>			<b>5,020</b>	<b>5,020</b>	<b>1,288,397</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	250,984			5,020	5,020	256,004		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,012,393					1,012,393		
OTHER SP.FUNDS	20,000					20,000		
<b>TOTAL</b>	<b>1,283,377</b>			<b>5,020</b>	<b>5,020</b>	<b>1,288,397</b>		

<b>POSITIONS:</b>								
GENERAL FTE	3.10					3.10		
ST.SUP.SPCL.FTE								
FEDERAL FTE	7.70					7.70		
OTHER SP FTE	0.15					0.15		
<b>TOTAL FTE</b>	<b>10.95</b>					<b>10.95</b>		

<b>PRIORITY LEVEL:</b>								
				<b>1</b>				

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - SMALL BUSINESS DEVELOPMENT CENTER

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi Small Business Development Centers deliver business assistance, technical assistance and management training to individuals, entrepreneurs and small business owners in all 82 counties of the state.

The MSBDC Program is a Federal Program that is funded by a 50/50 Cash Match of Federal and State funds and 1:1 total matching funds. MSBDC is federally mandated to provide counseling and training services to all Mississippians, STATEWIDE. This is accomplished through partnerships with Mississippi's Universities, Junior and Community Colleges, SBA, Chambers of Commerce, Banks, Communities, and the Tupelo Renasant Center for Ideas.

The Mississippi Small Business Development Centers (MSBDC) Network is a statewide program. The Lead Center (State Office) and University of Mississippi (UM) SBDC are located on the campus of the University of Mississippi. Funding is provided through a composition of Federal (SBA) Funds, Host Institution Cash Match, Indirect and Inkind funds, and through an IHL State Line Item.

MSBDC is a 30 year old program with a proven track record and it has constantly improved its quality and effectiveness in meeting the needs of its clients through its deployment ten years ago of the Baldrige Quality Standards. These Quality Standards require annual needs assessments, strategic plan revisions that shift assets to meet these needs, and action plans with metrics directing; who will do what by when. MSBDC is mandated by the U.S. Congress to be accredited every four years by the National Association of SBDCs based on the Baldrige Quality Criteria. The Small Business Administration (SBA) reserves the right to cut federal funding if MSBDC does not pass accreditation. MSBDC conducts Initial Client Surveys, 90 Day Follow-up Surveys and Training Surveys to ensure customer needs are being met. MSBDC makes corrections to its services based on customer responses.

**II. Program Objective:**

Continue to efficiently provide high quality business services to an increased number of information seekers and clients. Increase the percent of clients who are already in business, increase the use of services available from other business service providers in the state, improve counselor proficiency, improve workshops, and expand the use of specialized trainers to provide more statewide assistance.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Core Operations:**

Mississippi Small Businesses are a significant and crucial tax base and employ the majority of Mississippians. They are the current backbone and the future of Mississippi. In light of the aforementioned, the corporate culture of the MSBDC Network is one of constant change coupled with excellence, quality, effectiveness and adaptation. It is focused on outcomes and the economic impact of its clients. MSBDC leads by example by managing its operation as a business entity. The MSBDC will continue to efficiently provide high quality business services to an increased number of information seekers and clients.

Due to the closure of the Delta State University SBDC, a full time business counselor will be added for the Delta region in order that this very important area of the state does not go underserved. MSBDC will continue to expand its efforts to cover the entire state by the most effective means possible; so that not one Mississippian who wishes to start a business or improve their small business will miss out on the help they need and deserve.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

UM - SMALL BUSINESS DEVELOPMENT CENTER

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Total Clients	3,973.00	3,269.00	3,334.00
2 Seminars and Workshops	253.00	409.00	417.00
3 Training Attendees	2,523.00	4,086.00	4,168.00
4 Long Term Clients	378.00	365.00	395.00
5 Information Requests	1,156.00	2,125.00	2,168.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Cost per client (80% Total Budget/total clients)	258.53	512.47	502.47
2 Cost per counseling hour (80% total budget/total counseling)	124.22	170.82	167.49
3 Cost per training event	1,217.95	0.00	0.00
4 Cost per training attendee	122.13	75.38	74.18
5 Cost per \$ investment	0.02	0.02	0.02
6 Cost per new job created	780.67	595.83	518.21

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 New Business Starts	154.00	238.00	243.00
2 On Going Prior Year Starts	175.00	186.00	191.00
3 New jobs created	921.00	1,723.00	1,989.00
4 Total Capital Investment	71,583,331.00	61,878,000.00	80,990,000.00
5 Customer Satisfaction -good-excellent % surveyed	99.00	99.00	99.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

UM - SMALL BUSINESS DEVELOPMENT CENTER

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) PUBLIC SERVICE</b>				
GENERAL	250,984	( 7,530)	243,454	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,012,393		1,012,393	
OTHER SPECIAL	20,000		20,000	
<b>TOTAL</b>	<b>1,283,377</b>	<b>( 7,530)</b>	<b>1,275,847</b>	

**Narrative Explanation:**

The mission and purpose of the statewide MSBDC Network is to provide counseling and training to existing and start-up small businesses and to pre-ventures (those thinking about going into business), statewide. The 3% state budget reduction will impact these services and will cause a reduction in the travel that our Directors and Counselors need to fulfill their mission, especially in rural areas.

**SUMMARY OF ALL PROGRAMS**

GENERAL	250,984	( 7,530)	243,454	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,012,393		1,012,393	
OTHER SPECIAL	20,000		20,000	
<b>TOTAL</b>	<b>1,283,377</b>	<b>( 7,530)</b>	<b>1,275,847</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

UM - SMALL BUSINESS DEVELOPMENT CENTER

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2011

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	823	1,475	1,475
611XX Transportation of Goods (61180-61190)	464	800	800
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>1,287</b>	<b>2,275</b>	<b>2,275</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	4,219	6,000	6,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>4,219</b>	<b>6,000</b>	<b>6,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	1,869	4,400	4,400
61430 Land			
61440 Office Equipment	3,502	5,000	5,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>5,371</b>	<b>9,400</b>	<b>9,400</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	30,150	11,527	11,527

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>TOTAL (F)</b>	<b>30,150</b>	<b>11,527</b>	<b>11,527</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	8,203	7,500	7,500
61721 Subscriptions	2,034	695	695
Indirect Cost Recovery	36,558	25,000	25,000
<b>TOTAL (G)</b>	<b>46,795</b>	<b>33,195</b>	<b>33,195</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	12,860	9,000	9,000
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	1,203	599	599
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,241	3,241	3,241
61924 Long Distance Charges - Outside Vendor	4,560	4,844	4,844
61925 Long Distance Charges - ITS	826	850	850
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS	341	341	341
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>23,031</b>	<b>18,875</b>	<b>18,875</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	518,094	475,428	480,448
Shred-IT	268	2,817	2,817
Duncan Gray Conference Center	822		
<b>TOTAL (I)</b>	<b>519,184</b>	<b>478,245</b>	<b>483,265</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>630,037</b>	<b>559,517</b>	<b>564,537</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	60,416	51,155	56,175
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	569,345	508,086	508,086
OTHER SPECIAL FUNDS	276	276	276
<b>TOTAL FUNDS</b>	<b>630,037</b>	<b>559,517</b>	<b>564,537</b>

**SCHEDULE C  
COMMODITIES**

UM - SMALL BUSINESS DEVELOPMENT CENTER  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	3,782	5,500	5,500
62120 Duplication & Reproduction Supplies	1,294	1,650	1,650
62130 Office Supplies & Materials	14,675	17,551	17,551
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>19,751</b>	<b>24,701</b>	<b>24,701</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	4,172		
<b>Total (C)</b>	<b>4,172</b>		
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	8,390	5,000	5,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	311		
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)	374		
62998 Prior year expense			
<b>Total (E)</b>	<b>9,075</b>	<b>5,000</b>	<b>5,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>32,998</b>	<b>29,701</b>	<b>29,701</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	32,998	29,701	29,701
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>32,998</b>	<b>29,701</b>	<b>29,701</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

UM - SMALL BUSINESS DEVELOPMENT CENTER  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture		36,036					
<b>TOTAL (C)</b>		<b>36,036</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		6,078					
<b>TOTAL (D)</b>		<b>6,078</b>					
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>42,114</b>					
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		42,114					
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>42,114</b>					

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
Golf Cart for Campus	1	1	4,450				
<b>TOTAL (A)</b>	<b>1</b>	<b>1</b>	<b>4,450</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>4,450</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			4,450				
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>4,450</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UM - SMALL BUSINESS DEVELOPMENT CENTER  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2012 BUDGET REQUEST**

UM - SMALL BUSINESS DEVELOPMENT CENTER \_\_\_\_\_

Name of Agency

MSBDC is a 30 year old program with a proven track record and it has constantly improved its quality and effectiveness in meeting the needs of its clients, even though its budget has been reduced numerous times. These reductions have weakened the MSBDC program from 20 SBDCs to 8, presently, and to such an extent that various other organizations are now stepping in to duplicate our mandate.

The duplication of effort by other programs and reductions in MSBDC funding has reached a point where the program needs to use its resources extremely effectively.

History and trends show that the demands regarding our services will increase with the weak national economy. Wage earners, who lose their jobs and cannot find gainful employment, turn to small business to provide a living for themselves.

In light of this, the corporate culture of the MSBDC Network is one of constant change, excellence, quality, effectiveness and adaptation. It is focused on outcomes and the economic impact of its clients. MSBDC is one of the top SBDC Programs in the Nation.

The Mississippi Small Business Development Center (MSBDC) Statewide Network respectfully requests the following funding for Fiscal Year 2012:

A \$2,000 increase under contractual services for advertising to increase statewide awareness of the SBDCS and the help they provide to the general population.

\$3,020 to upgrade training for all SBDC counselors and clients of the SBDCs.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Robert Forster	Merida, Yucatan Mexico	Spoke at 10th Annual Mexican ASBDC	1,860	Federal
Georgina Burt	Orlando, FL	attended ASBDC Conference	2,422	Federal
James Carden	Orlando, FL	attended ASBDC Conference	2,151	Federal
Robert Forster	Orlando, FL	attended ASBDC Conference	2,756	Federal
Walter D. Gurley, Jr.	Orlando, FL	attended ASBDC Conference	3,306	Federal
Walter D. Gurley, Jr.	New Orleans, LA	ASBDC Board Meeting	1,203	Federal
Walter D. Gurley, Jr.	Washington, DC	ASBDC Spring Meeting	3,551	Federal
Robert Forster	Washington, DC	ASBDC Spring Meeting	2,627	Federal
Robert Forster	Scottsdale, AZ	Franklin Covey Training	7,815	Federal
Robert Forster	Des Peres, MO	Franklin Covey-Speed of Trust Training	201	Federal
Walter D. Gurley, Jr.	Des Peres, MO	Franklin Covey-Speed of Trust training	948	Federal
Robert Forster	Memphis, TN	Meeting with Fed EX	87	Federal
Robert Forster	New York, NY	Mississippi in New York	867	Federal
Robert Forster	Orange Beach, AL	MS Young Bankers Conference	2,383	Federal
Pat Jones	Philadelphia, PA	Sponsored Project Admin. Workshop	2,140	Federal
<b>Total Out of State Travel Cost</b>			<b>\$34,317</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
James J. Chrisman / Impact Study		1,900	1,900	1,900	
<i>Comp. Rate: 1900 per study</i>					
Franklin-Covey / Seminar and Materials		27,950			
<i>Comp. Rate: 27950 per seminar</i>					
James J. Chrisman / Comparison SBDCs		300	300	300	
<i>Comp. Rate: 300 per study</i>					
Professional Development / Seminars and Materials			9,327	9,327	
<i>Comp. Rate: 1825/session + mater.</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>30,150</b>	<b>11,527</b>	<b>11,527</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>GRAND TOTAL (61600-61699)</b>		<b>30,150</b>	<b>11,527</b>	<b>11,527</b>	

**VEHICLE PURCHASE DETAILS**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

UM - SMALL BUSINESS DEVELOPMENT CENTER \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

UM - SMALL BUSINESS DEVELOPMENT CENTER \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : PUBLIC SERVICE			
	Core Operations		
		Contractual	5,020
		<b>Total</b>	<b>5,020</b>
		General Funds	5,020

**CAPITAL LEASES**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

### UM - SMALL BUSINESS DEVELOPMENT CENTER

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 7,530)				( 7,530)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 7,530)</b>				<b>( 7,530)</b>